

Rhode Island

Rhode Island: Budget Summary Table					
Budget Categories	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Total
1. Personnel	1,554,450	1,601,084	1,649,116	1,698,589	6,503,239
2. Fringe Benefits	765,567	788,534	812,190	836,555	3,202,846
3. Travel	6,000	6,000	6,000	6,000	24,000
4. Equipment	50,000	-	-	-	50,000
5. Supplies	30,000	30,000	30,000	30,000	120,000
6. Contractual	4,934,377	6,527,546	5,233,009	3,586,466	20,281,398
7. Training Stipends	-	-	-	-	-
8. Other	786,000	500,000	500,000	-	1,786,000
9. Total Direct Costs (lines 1-8)	8,126,394	9,453,164	8,230,315	6,157,610	31,967,482
10. Indirect Costs*	374,532	386,830	376,650	365,370	1,503,382
11. Funding for Involved LEAs	-	-	-	-	-
12. Supplemental Funding for Participating LEAs	4,029,136	-	-	-	4,029,136
13. Total Costs (lines 9-12)	12,530,062	9,839,994	8,606,965	6,522,980	37,500,000
14. Funding Subgranted to Participating LEAs (at least 50% of Total Grant) ³	-	-	-	-	37,500,000
15. Total Budget (lines 13-14)	12,530,062	9,839,994	8,606,965	6,522,980	75,000,000

³ In Rhode Island, LEA funding will be disbursed for services rendered throughout the four years of the grant period according to approved timelines in approved LEA scopes of work. As a result, the proposed budget provides a four-year total to insure that LEAs receive at least 50% of the total grant by the end of year four (as required by statute).